

**BOISE STATE UNIVERSITY  
2002-2003 OPERATING BUDGET  
DEPARTMENTAL SUMMARY**

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
<b><u>INSTRUCTION</u></b>									
<b><u>COLLEGE OF ARTS AND SCIENCES</u></b>									
16	001A100003	SCIENTIFIC INSTRUMENTATION SHOP	119,719	2.00	86,299	25,890	0	7,530	0
17	001A100015	ARTS & SCIENCES - GENERAL INSTRUCTION	115,587		37,497	7,124	15,000	15,194	40,772
18	002A100001	ART	1,699,097	27.83	1,242,582	376,079	2,682	62,183	15,571
20	002A100002	ART GALLERY COSTS	10,954		0	0	0	10,954	0
21	002A100004	ART - SLIDE LIBRARY	5,000		0	0	0	5,000	0
22	002A100260	ART - PART TIME FACULTY	87,305		70,980	16,325	0	0	0
23	002A100507	ART TEACHING ASSISTANTS	49,340		31,192	1,248	0	16,900	0
24	006A100001	BIOLOGY	1,420,628	21.14	1,010,966	313,284	1,667	59,531	35,180
26	006A100004	BIOLOGY MS/MA PROGRAM	116,143		76,387	3,055	0	36,701	0
27	006A100260	BIOLOGY - PART TIME FACULTY	66,832		54,335	12,497	0	0	0
28	007A100001	CHEMISTRY	920,793	13.25	635,955	210,759	1,129	37,095	35,855
30	007A100002	CHEMISTRY LEARNING CENTER	81,509	1.00	38,210	11,463	0	10,612	21,224
31	007A100260	CHEMISTRY - PART TIME FACULTY	60,442		49,140	11,302	0	0	0
32	010A190001	THEATRE ARTS	591,239	10.08	421,599	130,502	653	30,482	8,003
33	010A190003	ANNUAL PRODUCTION SUPPORT	15,250		0	0	0	15,250	0
34	010A190260	THEATRE ARTS - PART TIME FACULTY	49,889		40,560	9,329	0	0	0
35	012A100001	ENGLISH	2,597,628	39.75	1,918,770	575,886	3,810	68,279	30,883
37	012A100002	ENGLISH PUBLICATIONS	5,559		0	0	0	5,559	0
38	012A100003	ENGLISH PUBLICATIONS - COLD DRILL	6,636		0	0	0	6,636	0
39	012A100004	WRITING ACROSS THE CURRICULUM	6,000		0	0	0	6,000	0
40	012A100005	HEMINGWAY WESTERN STUDIES CENTER	7,671		0	0	0	7,671	0
41	012A100006	MASTER OF FINE ARTS PROGRAM	31,876		26,786	5,090	0	0	0
42	012A100007	ENGLISH PUBLICATIONS - AHSAHTA	12,164		0	0	0	12,164	0
43	012A100008	ENGLISH PUBS.- POETRY IN PUBLIC PLACES	2,340		0	0	0	2,340	0
44	012A100010	WRITING PROGRAM ASSESSMENT	4,245		0	0	0	4,245	0
45	012A100012	THE IDAHO REVIEW	4,141		0	0	0	4,141	0
46	012A100260	ENGLISH - PART TIME FACULTY	343,200		274,560	68,640	0	0	0
47	012A100506	ENGLISH - STUDENT ASSISTANTS	27,853		26,782	1,071	0	0	0
48	012A100507	ENGLISH - TEACHING ASSISTANTS	386,204		257,600	10,304	0	118,300	0
49	013A100001	MODERN LANGUAGES	590,230	9.84	425,849	129,788	424	17,988	16,181
50	013A100260	MODERN LANGUAGES - PART TIME FACULTY	220,662		179,400	41,262	0	0	0
51	014A100001	GEOSCIENCES	1,035,957	13.31	744,039	236,787	1,129	37,043	16,959
53	014A100260	GEOSCIENCES - PART TIME FACULTY	79,630		64,740	14,890	0	0	0
54	014A100505	GEOSCIENCES - GRADUATE ASSISTANTS	175,282		127,915	5,117	0	42,250	0
55	017A100001	PHILOSOPHY	325,076	5.33	235,415	72,770	373	10,783	5,735
56	017A100260	PHILOSOPHY - PART TIME FACULTY	60,614		49,280	11,334	0	0	0
57	020A100001	MATHEMATICS	1,686,335	24.55	1,219,353	388,306	2,630	45,899	30,147
59	020A100260	MATHEMATICS - PART TIME FACULTY	576,073		460,858	115,215	0	0	0
60	022A100001	MUSIC	1,592,616	24.50	1,114,776	341,201	2,091	120,921	13,627

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62	022A100260	MUSIC - PART TIME FACULTY	20,147	16,380	3,767	0	0	0	
63	022A100505	MUSIC - GRADUATE ASSISTANTS	45,913	31,960	1,278	0	12,675	0	
64	022A100507	MUSIC - TEACHING ASSISTANTS	50,142	31,963	1,279	0	16,900	0	
65	024A100001	PHYSICS	642,236	8.83	452,646	137,769	756	27,115	23,950
66	024A100260	PHYSICS - PART TIME FACULTY	16,728		13,600	3,128	0	0	0
<b>TOTAL COLLEGE OF ARTS AND SCIENCES</b>			<b>15,962,885</b>	<b>201.41</b>	<b>11,468,374</b>	<b>3,293,739</b>	<b>32,344</b>	<b>874,341</b>	<b>294,087</b>
<b>COLLEGE OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</b>									
67	008A100001	COMMUNICATION	1,094,182	16.68	784,376	239,286	1,979	50,107	18,434
69	008A100002	COMMUNICATION - FORENSICS	29,003		0	0	0	29,003	0
70	008A100260	COMMUNICATION - PART TIME FACULTY	141,991		115,440	26,551	0	0	0
71	008A100505	COMMUNICATION - GRADUATE ASSISTANTS	12,335		7,798	312	0	4,225	0
72	008A100507	COMMUNICATION - TEACHING ASSISTANTS	61,676		38,991	1,560	0	21,125	0
73	015A100001	HISTORY	927,244	13.96	675,898	205,782	4,311	38,315	2,938
75	015A100260	HISTORY - PART TIME FACULTY	40,295		32,760	7,535	0	0	0
76	015A100505	GRADUATE ASSISTANTS	37,005		23,394	936	0	12,675	0
77	025A100001	POLITICAL SCIENCE	661,486	9.31	486,374	148,587	2,757	20,257	3,511
79	025A100260	POLITICAL SCIENCE - PART TIME FACULTY	8,635		7,020	1,615	0	0	0
80	028A100001	ANTHROPOLOGY	301,438	4.82	216,500	67,167	1,203	12,011	4,557
81	028A100260	ANTHROPOLOGY - PART TIME FACULTY	23,985		19,500	4,485	0	0	0
82	030A100001	SOCIOLOGY	527,194	8.52	385,507	117,212	1,854	16,874	5,747
83	030A100260	SOCIOLOGY - PART TIME FACULTY	46,051		37,440	8,611	0	0	0
84	031A100001	SCHOOL OF SOCIAL WORK	955,344	13.77	682,048	211,150	4,348	35,085	22,713
86	031A100260	SCHOOL OF SOCIAL WORK - PART TIME FACULTY	5,756		4,680	1,076	0	0	0
87	031A100505	SCHOOL OF SOCIAL WORK - GRADUATE ASSISTANTS	37,005		23,394	936	0	12,675	0
88	031A100506	SCHOOL OF SOCIAL WORK - STUDENT ASSISTANTS	14,180		13,635	545	0	0	0
89	041A100002	SOCIAL SCIENCE RESEARCH CENTER	3,900	0.06	3,000	900	0	0	0
90	041A100003	LEGAL ASSISTANT PROGRAM	98,995	0.73	71,815	16,196	0	8,195	2,789
91	041A100004	UNDERGRADUATE RESEARCH INSTITUTE	8,907	0.06	3,268	980	0	4,659	0
92	041A100007	SSPA - INFORMATION TECHNOLOGY	47,441		0	0	0	11,267	36,174
93	041A100010	CANADIAN STUDIES	4,894	0.01	4,066	828	0	0	0
94	041A100015	SSPA - GENERAL INSTRUCTION	180,167	2.31	116,126	31,559	424	16,874	15,184
95	041A100020	WOMEN'S STUDIES	69,225	1.00	50,721	13,984	0	1,881	2,639
96	041A100030	DISPUTE RESOLUTION	5,901	0.01	3,066	638	0	2,197	0
97	041A100260	CANADIAN STUDIES - PART TIME FACULTY	8,118		6,600	1,518	0	0	0
98	041A100261	LEGAL ASSISTANT PROGRAM - PART TIME FACULTY	5,756		4,680	1,076	0	0	0
99	041A100262	DISPUTE RESOLUTION - PART TIME FACULTY	2,878		2,340	538	0	0	0
100	041A100505	SSPA - GRADUATE ASSISTANTS	24,644		15,570	624	0	8,450	0
101	042A100001	PUBLIC POLICY & ADMINISTRATION	456,811	6.11	328,962	101,816	1,604	20,336	4,093
102	042A100260	PUBLIC POLICY & ADMIN - PART TIME FACULTY	2,878		2,340	538	0	0	0
103	042A100505	PUBLIC POLICY & ADMIN - GRADUATE ASSISTANTS	37,005		23,394	936	0	12,675	0
104	044A100001	CRIMINAL JUSTICE ADMINISTRATION	625,834	9.55	461,609	142,099	2,801	15,689	3,636
105	044A100260	CRIMINAL JUSTICE - PART TIME FACULTY	46,051		37,440	8,611	0	0	0
106	044A100505	CRIMINAL JUSTICE - GRAD ASST	24,643		15,570	623	0	8,450	0
107	106A100001	PSYCHOLOGY	729,051	10.83	530,024	161,217	3,588	28,753	5,469
108	106A100260	PSYCHOLOGY - PART TIME FACULTY	41,254		33,540	7,714	0	0	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
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109	110A100260	MULTI ETHNIC STUDIES - PART TIME FACULTY	7,675		6,240	1,435	0	0	0
110	252A100001	MILITARY SCIENCE	46,771	1.00	26,354	10,542	0	8,188	1,687
<b>TOTAL OF SOCIAL SCIENCES AND PUBLIC AFFAIRS</b>			<b>7,403,604</b>	<b>98.73</b>	<b>5,301,480</b>	<b>1,547,718</b>	<b>24,869</b>	<b>399,966</b>	<b>129,571</b>
<b><u>COLLEGE OF BUSINESS AND ECONOMICS</u></b>									
111	076A100003	STUDENT SERVICES	152,032	3.00	101,983	32,802	3,500	13,747	0
112	076A100006	GRADUATE STUDIES	14,000		0	0	0	14,000	0
113	076A100007	INFORMATION TECHNOLOGY	181,430		0	0	0	64,180	117,250
114	076A100008	ASSOCIATE DEAN'S OFFICE	37,958		0	0	5,000	32,958	0
115	076A100009	INTERNATIONAL BUSINESS	255,262	2.90	188,696	57,466	3,900	5,200	0
116	076A100013	PROFESSIONAL DEVELOPMENT	25,000		0	0	0	25,000	0
117	076A100015	BUSINESS - GENERAL INSTRUCTION	159,411	2.92	122,312	37,099	0	0	0
118	076A100260	BUSINESS - PART TIME FACULTY	5,756		4,680	1,076	0	0	0
119	076A100505	BUSINESS - GRADUATE ASSISTANTS	239,325		152,933	6,117	0	80,275	0
120	078A100001	ACCOUNTANCY	1,262,049	13.09	945,037	286,212	10,400	20,400	0
122	078A100260	ACCOUNTANCY - PART TIME FACULTY	8,635		7,020	1,615	0	0	0
123	080A100001	ECONOMICS	721,567	8.92	537,742	163,365	7,800	12,660	0
124	080A100260	ECONOMICS - PART TIME FACULTY	40,295		32,760	7,535	0	0	0
125	081A100001	MARKETING & FINANCE	1,501,113	14.91	1,129,035	339,289	18,200	14,589	0
127	081A100260	MARKETING & FINANCE - PART TIME FACULTY	70,418		57,250	13,168	0	0	0
128	083A100001	MANAGEMENT	1,321,816	14.74	993,958	300,419	14,300	13,139	0
130	083A100260	MANAGEMENT - PART TIME FACULTY	38,966		31,680	7,286	0	0	0
131	086A100001	NETWORK, OPERATIONS & INFORMATION SYSTEMS	1,650,487	17.00	1,234,833	374,094	18,200	23,360	0
133	086A100260	NETWORK, OPERATIONS & INFORMATION SYSTEMS - PART TIME FACULTY	63,099		51,300	11,799	0	0	0
134	086A100300	CIS COMPETITIVE GRANTS PROGRAM	20,000		0	0	0	20,000	0
135	086A100310	BSU.NET	6,000		0	0	0	6,000	0
<b>TOTAL OF COLLEGE OF BUSINESS AND ECONOMICS</b>			<b>7,774,619</b>	<b>77.48</b>	<b>5,591,219</b>	<b>1,639,342</b>	<b>81,300</b>	<b>345,508</b>	<b>117,250</b>
<b><u>COLLEGE OF EDUCATION</u></b>									
136	101A100002	SCHOOL PARTNERSHIPS	296,883	3.00	135,440	45,582	0	115,861	0
137	101A100005	TEACHER EDUCATION - GRADUATE PROGRAM	15,031		5,408	1,028	1,035	7,560	0
138	102A100001	ELEMENTARY EDUCATION	1,404,462	22.17	1,059,039	319,909	5,933	13,990	5,591
140	102A100005	READING INITIATIVE	128,518	2.00	95,014	28,504	0	5,000	0
141	102A100006	SUPERVISION/FIELD EXPERIENCES	107,690		15,000	2,850	89,840	0	0
142	102A100260	ELEM ED/SP ED PART TIME FACULTY	12,200		10,000	2,200	0	0	0
143	102A100505	ELEMENTARY ED - GRAD ASSISTANTS	95,085		62,990	2,520	0	29,575	0
144	103A100001	KINESIOLOGY	1,106,388	17.17	816,484	248,728	3,262	34,865	3,049
146	103A100006	SUPERVISION/FIELD EXPERIENCES	23,155		16,500	3,135	3,520	0	0
147	103A100260	KINESIOLOGY - PART TIME FACULTY	91,262		74,805	16,457	0	0	0
148	103A100505	KINESIOLOGY - GRADUATE ASSISTANTS	87,110		55,741	2,230	0	29,139	0
149	104A100001	EDUCATIONAL TECHNOLOGY DEPT	200,660	3.00	151,570	45,471	537	2,170	912
150	104A100020	COMPUTER LAB	52,728	1.00	40,560	12,168	0	0	0
151	104A100021	TECHNOLOGY ALLOCATION	118,920	0.14	30,576	2,494	2,071	2,071	81,708
152	104A100260	ED TECH PART- TIME FACULTY	5,710		4,680	1,030	0	0	0
153	104A100505	ED TECH - GRADUATE ASSISTANTS	18,578		11,769	471	0	6,338	0

Page No.	Grand Total	PERSONNEL COSTS				OPERATING EXPENDITURES			
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154	107A100001	COUNSELOR EDUCATION	316,336	4.42	229,277	71,235	2,474	9,571	3,779
155	107A100005	SCHOOL COUNSELING ACCREDITATION FEES	1,500		0	0	0	1,500	0
156	107A100006	SUPERVISION/FIELD EXPERIENCES	6,318		4,500	855	963	0	0
157	107A100260	COUNSELING EDUCATION - PART TIME FACULTY	7,632		6,240	1,392	0	0	0
158	107A100505	COUNSELOR EDUCATION - GRADUATE ASSISTANTS	18,579		11,770	471	0	6,338	0
159	108A100001	CURRICULUM, INSTRUCTION AND FOUNDATION STUDIES	989,959	13.80	739,599	224,365	2,507	19,230	4,258
161	108A100006	SUPERVISION/FIELD EXPERIENCES	6,844		0	0	6,844	0	0
162	108A100261	CIFS - PART TIME FACULTY	7,320		6,000	1,320	0	0	0
163	108A100505	CIFS-GRADUATE ASSISTANTS	58,080		39,596	1,584	0	16,900	0
<b>TOTAL COLLEGE OF EDUCATION</b>			<b>5,176,948</b>	<b>66.70</b>	<b>3,622,558</b>	<b>1,035,999</b>	<b>118,986</b>	<b>300,108</b>	<b>99,297</b>
<b><u>COLLEGE OF ENGINEERING</u></b>									
164	027A100001	CONSTRUCTION MANAGEMENT	349,664	4.50	243,723	74,381	4,141	11,419	16,000
165	126A100002	ENGINEERING - TECHNICAL SUPPORT UNIT	160,576	2.50	119,579	35,874	0	1,553	3,570
166	126A100015	ENGINEERING - GENERAL INSTRUCTION	58,013	0.17	20,973	6,292	2,174	17,909	10,665
167	126A100130	ENGINEERING - LAB SUPPORT	214,359	4.00	160,909	48,273	0	5,177	0
168	126A100260	ENGINEERING - PART TIME FACULTY	35,153		28,580	6,573	0	0	0
169	126A100300	ENGINEERING - COMPETITIVE GRANT PROGRAM	608,563	7.00	468,125	140,438	0	0	0
170	126A100505	ENGINEERING - GRADUATE ASSISTANTS	45,890		36,000	1,440	0	8,450	0
171	126A100506	ENGINEERING - STUDENT ASSISTANTS	9,268		8,912	356	0	0	0
172	128A100001	CIVIL ENGINEERING	645,652	7.50	423,865	126,744	9,318	44,725	41,000
173	129A100001	ELECTRICAL ENGINEERING	868,306	9.00	564,835	171,645	12,424	58,702	60,700
174	129A100506	ELECTRICAL ENGINEERING STUDENT HELP	10,000		9,615	385	0	0	0
175	130A100001	MECHANICAL ENGINEERING	766,241	8.00	494,062	150,727	10,353	50,399	60,700
176	130A100506	MECHANICAL ENGINEERING STUDENT HELP	10,000		9,615	385	0	0	0
177	131A100001	COMPUTER SCIENCE	734,894	8.37	536,881	163,363	8,600	16,050	10,000
178	131A100260	COMPUTER SCIENCE - PART TIME FACULTY	21,451		17,440	4,011	0	0	0
179	131A100505	COMPUTER SCIENCE - GRADUATE ASSISTANTS	34,065		24,630	985	0	8,450	0
180	217A100001	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY	241,846	3.50	171,632	54,780	0	4,328	11,106
181	217A100002	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY - DISTANCE DELIVERY	151,468	1.50	94,637	26,080	5,136	17,180	8,435
182	217A100260	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY - PART TIME FACULTY	16,259		7,410	1,704	0	7,145	0
183	217A100505	INSTRUCTIONAL & PERFORMANCE TECHNOLOGY - GRADUATE ASSISTANTS	51,431		33,203	1,328	0	16,900	0
<b>TOTAL OF COLLEGE OF ENGINEERING</b>			<b>5,033,099</b>	<b>56.04</b>	<b>3,474,626</b>	<b>1,015,764</b>	<b>52,146</b>	<b>268,387</b>	<b>222,176</b>
<b><u>COLLEGE OF HEALTH SCIENCES</u></b>									
184	186A100008	HEALTH SCIENCES - RIVERSIDE	1,485		0	0	0	1,485	0
185	186A100015	HEALTH SCIENCES - GENERAL EDUCATION	159,464	1.00	49,121	13,433	0	28,435	68,475
186	186A100260	HEALTH SCIENCES - PART TIME FACULTY	15,350		12,480	2,870	0	0	0
187	187A100001	NURSING	2,132,210	37.04	1,539,851	473,006	7,020	80,333	32,000
189	190A100001	RESPIRATORY THERAPY	415,110	5.75	294,904	88,910	1,533	29,763	0
190	190A100260	RESPIRATORY THERAPY - PART TIME FACULTY	12,472		10,140	2,332	0	0	0
191	191A100001	RADIOLOGIC SCIENCES	341,857	5.75	246,602	75,387	3,562	16,306	0

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192	191A100260	RADIOLOGIC SCIENCES - PART TIME FACULTY	16,310		13,260	3,050	0	0	0
193	193A100001	HEALTH STUDIES	585,826	9.05	428,389	131,103	3,106	23,228	0
194	193A100260	HEALTH STUDIES - PART TIME FACULTY	31,660		25,740	5,920	0	0	0
195	199A100001	MASTER OF HEALTH SCIENCE	204,257	3.17	146,324	47,556	663	9,714	0
<b>TOTAL OF COLLEGE OF HEALTH SCIENCES</b>			<b>3,916,001</b>	<b>61.76</b>	<b>2,766,811</b>	<b>843,567</b>	<b>15,884</b>	<b>189,264</b>	<b>100,475</b>
<b><u>GENERAL STUDIES</u></b>									
196	258A100001	HONORS PROGRAM	278,586	2.83	195,579	57,632	3,344	16,958	5,073
197	258A100260	HONORS PROGRAM - PART TIME FACULTY	2,855		2,340	515	0	0	0
198	260A100260	EVENING DIVISION - PART TIME FACULTY	18,024		14,774	3,250	0	0	0
199	263A100001	SABBATICAL LEAVES	93,184		78,306	14,878	0	0	0
200	269A100001	GENERAL INSTRUCTION	355,979		247,562	74,268	0	34,149	0
201	269A100003	INTERNSHIP PROGRAM	57,418		48,250	9,168	0	0	0
202	269A100005	UN & UNDER PREPARED ADULT EDUCATION	139,451	2.00	90,498	23,888	0	25,065	0
203	269A100010	CLASSROOM TECHNOLOGY	103,530		0	0	0	0	103,530
<b>TOTAL GENERAL STUDIES</b>			<b>1,049,027</b>	<b>4.83</b>	<b>677,309</b>	<b>183,599</b>	<b>3,344</b>	<b>76,172</b>	<b>108,603</b>
<b><u>GRADUATE COLLEGE</u></b>									
204	276A100002	FEE WAIVERS - GRADUATE ASSISTANTS	14,500		0	0	0	14,500	0
<b>TOTAL GENERAL STUDIES</b>			<b>14,500</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>
<b><u>DIVISION OF EXTENDED STUDIES</u></b>									
205	287A100001	SUMMER SCHOOL	1,445,109		1,164,274	221,212	1,077	58,546	0
206	294A100001	ADMINISTRATION - DEAN EXTENDED STUDIES	772,093	11.99	532,482	168,251	6,957	56,433	7,970
208	295A100001	EXTENDED STUDIES - PROGRAM	541,161		407,637	77,451	18,915	35,698	1,460
209	295A100002	EXTENDED STUDIES - BSU/CSI BUSINESS PROGRAM	124,967	0.80	69,230	16,392	9,135	30,210	0
210	295A100003	EXTENDED STUDIES - CSI CRIMINAL JUSTICE	12,443		6,297	1,196	2,071	2,879	0
211	295A100004	NON-CREDIT PROGRAM SUPPORT	6,212		0	0	0	6,212	0
212	295A100005	INTERNATIONAL PROGRAM	122,681	2.05	65,569	21,911	5,177	30,024	0
213	295A100260	EXTENDED STUDIES - WEEKEND UNIVERSITY	227,408		189,540	37,868	0	0	0
<b>TOTAL DIVISION OF EXTENDED STUDIES</b>			<b>3,252,074</b>	<b>14.84</b>	<b>2,435,029</b>	<b>544,281</b>	<b>43,332</b>	<b>220,002</b>	<b>9,430</b>
<b>TOTAL INSTRUCTION</b>			<b>49,582,757</b>	<b>581.79</b>	<b>35,337,406</b>	<b>10,104,009</b>	<b>372,205</b>	<b>2,688,248</b>	<b>1,080,889</b>
<b><u>RESEARCH</u></b>									
214	676A100001	OFFICE OF RESEARCH ADMINISTRATION	266,832	4.00	169,604	55,936	6,358	32,295	2,639
215	676A100003	VP RESEARCH - ADMIN	226,107	2.00	143,250	45,900	5,000	26,957	5,000
216	681A100004	RESEARCH PROJECTS - RESERVE	92,012		0	0	0	92,012	0
217	687A100001	ID BUSINESS & ECONOMIC DEVELOPMNT CNTR	199,400	2.37	151,443	47,957	0	0	0
218	692A100001	RAPTOR BIOLOGY	103,766	1.42	31,698	8,944	0	36,481	26,643
219	692A100505	RAPTOR BIOLOGY - GRADUATE ASSISTANT	108,629		76,013	3,041	0	29,575	0
220	693A100001	CGISS	210,389	2.75	154,533	46,360	0	9,496	0

	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
<b>TOTAL RESEARCH</b>	<b>1,207,135</b>	<b>12.54</b>	<b>726,541</b>	<b>208,138</b>	<b>11,358</b>	<b>226,816</b>	<b>34,282</b>		
<b><u>PUBLIC SERVICE</u></b>									
221	813A100001	BOISE STATE RADIO	361,942	5.38	278,345	83,504	0	93	0
222	813A100506	BOISE STATE RADIO STUDENT ASSISTANTS	64,705		62,216	2,489	0	0	0
223	814A100001	UNIVERSITY TELEVISION PRODUCTION	35,540		0	0	0	34,184	1,356
224	814A100506	UNIVERSITY TV - STUDENT ASSISTANT	8,887		8,545	342	0	0	0
225	816A100001	IDAHO COUNCIL ON ECONOMIC EDUCATION	122,759	1.96	92,750	30,009	0	0	0
<b>TOTAL PUBLIC SERVICE</b>	<b>593,833</b>	<b>7.34</b>	<b>441,856</b>	<b>116,344</b>	<b>0</b>	<b>34,277</b>	<b>1,356</b>		
<b><u>LIBRARIES</u></b>									
226	826A100001	GENERAL LIBRARY	5,700,272	60.55	2,222,160	776,348	10,869	217,890	2,473,005
229	826A100506	LIBRARY - STUDENT ASSISTANTS	31,257		30,055	1,202	0	0	0
<b>TOTAL LIBRARIES</b>	<b>5,731,529</b>	<b>60.55</b>	<b>2,252,215</b>	<b>777,550</b>	<b>10,869</b>	<b>217,890</b>	<b>2,473,005</b>		
<b><u>STUDENT SERVICES</u></b>									
230	851A100002	STUDENT AFFAIRS MGMT INFORMATION	201,993	1.00	48,922	14,677	0	138,394	0
231	851A100005	SPECIAL EVENTS CENTER	1,000		0	0	0	1,000	0
232	851A100006	STUDENT ID SYS.	13,220		0	0	0	5,093	8,127
233	851A100007	WOMEN'S CENTER	90,154	1.29	50,397	13,274	0	26,483	0
234	851A100010	CULTURAL CENTER	95,366	1.40	55,426	13,925	0	26,015	0
235	851A100015	STUDENT AFFAIRS - GENERAL	239,588		47,500	14,250	0	133,315	44,523
236	852A100001	STUDENT SPECIAL SERVICES	125,533	2.00	89,398	29,854	631	5,650	0
237	852A100002	DISABILITIES / CONDUCT OFFICE	153,324	2.00	72,899	20,570	2,000	57,855	0
238	852A100003	STUDENT LEADERSHIP	1,844		0	0	0	1,844	0
239	852A100008	SERVICE LEARNING CENTER	11,996		7,785	311	0	3,900	0
240	853A100001	ADMISSIONS	967,853	19.50	610,754	211,198	15,126	130,775	0
242	854A100001	REGISTRAR	1,235,391	24.50	845,151	297,680	3,562	88,998	0
244	854A100002	REGISTRAR - CLASSROOM SCHEDULING	5,663		0	0	0	5,663	0
245	856A100001	COUNSELING AND TESTING CENTER	458,621	7.46	337,021	103,991	2,602	15,007	0
246	857A100001	STUDENT FINANCIAL AID	967,651	20.00	684,409	226,175	4,535	52,532	0
248	857A100005	INSTITUTIONAL WORK STUDY	10,000		0	0	0	10,000	0
249	858A100001	25% STATE MATCH - FED FIN AID	410,159		0	0	0	410,159	0
250	859A100001	CAREER CENTER	425,584	7.25	292,126	97,856	2,660	32,942	0
251	861A100001	COMMENCEMENT	20,953		0	0	0	20,953	0
252	862A100001	CHILDREN'S CENTER	55,904	0.92	43,003	12,901	0	0	0
253	864A100001	ENROLLMENT SERVICES	291,083	4.00	221,270	69,813	0	0	0
254	864A100003	CORPORATE LIAISON	28,068	0.50	21,591	6,477	0	0	0
255	981A100005	WELLNESS CENTER	48,904	0.92	34,034	10,210	611	4,049	0
<b>TOTAL STUDENT SERVICES</b>	<b>5,859,852</b>	<b>92.74</b>	<b>3,461,686</b>	<b>1,143,162</b>	<b>31,727</b>	<b>1,170,627</b>	<b>52,650</b>		
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>									
256	876A100001	ADMINISTRATION-FACILITIES OPERATION & MAINT	613,740	8.00	321,339	109,246	1,485	89,882	91,788
257	876A100002	PROPERTY COSTS	56,240		0	0	0	56,240	0
258	876A100015	FACILITIES PLANNING	111,890	1.00	82,992	24,898	500	3,500	0

Page No.	Grand Total	PERSONNEL COSTS				OPERATING EXPENDITURES			
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
259	877A100001	CUSTODIAL	1,695,347	57.13	1,039,069	415,628	0	228,555	12,095
262	877A100006	CUSTODIAL - CANYON COUNTY	92,515	3.00	54,204	21,682	0	13,979	2,650
263	879A100001	PROPERTY INSURANCE (FIRE INSURANCE)	206,518		0	0	0	206,518	0
264	881A100001	MAINTENANCE	1,328,046	25.45	688,016	271,192	0	356,474	12,364
266	881A100003	MAINTENANCE - MAINTENANCE SERV	176,974		0	0	0	176,974	0
267	881A100005	MAINTENANCE - SECTION 504 REHAB	12,408		0	0	0	12,408	0
268	881A100006	MAINTENANCE - CANYON COUNTY	94,364	2.00	55,120	22,048	0	15,046	2,150
269	881A100030	SPECIAL MAINTENANCE PROJECTS	73,249		0	0	0	73,249	0
270	881A100101	PAVILION FACILITY USAGE	256,030		0	0	0	256,030	0
271	881A100102	MORRISON CENTER FACILITY USAGE	74,852		0	0	0	74,852	0
272	881A100103	STUDENT UNION FACILITY USAGE	67,191		0	0	0	67,191	0
273	881A100104	TENNIS FACILITY USAGE	13,666		0	0	0	13,666	0
274	881A100106	CAMPUS REC FACILITY USAGE	15,681		0	0	0	15,681	0
275	882A100001	GROUNDS	381,755	8.00	217,556	71,057	0	84,922	8,220
276	882A100006	GROUNDS - CANYON COUNTY	5,489		0	0	0	5,489	0
277	883A100001	CENTRAL HEATING PLANT	624,695	9.00	289,162	107,378	0	219,734	8,421
278	883A100006	HEAT PLANT - CANYON COUNTY	12,979		0	0	0	12,979	0
279	884A100001	UTILITIES	2,821,097		0	0	0	2,821,097	0
280	886A100010	FY 03 ONE-TIME FACILITIES SUPPORT	134,200		0	0	0	0	134,200
281	886A100011	FACILITY MAINTENANCE RESERVE	476,250		0	0	0	146,220	330,030
282	888A100001	CAMPUS ARCHITECT	286,211	5.50	210,686	65,535	818	7,858	1,314
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT</b>			<b>9,631,387</b>	<b>119.08</b>	<b>2,958,144</b>	<b>1,108,664</b>	<b>2,803</b>	<b>4,958,544</b>	<b>603,232</b>
<b>INSTITUTIONAL SUPPORT</b>									
283	851A100001	VICE PRESIDENT FOR STUDENT AFFAIRS	275,838	3.00	185,120	62,537	4,017	23,635	529
284	901A100001	PRESIDENT	515,888	4.25	353,101	108,426	5,549	43,159	5,653
285	903A100002	VICE PRESIDENT - FINANCE & ADMINISTRATION	580,083	5.50	387,432	121,821	20,164	48,666	2,000
286	903A100005	INTERNAL AUDIT	259,310	4.00	197,746	61,564	0	0	0
287	904A100001	CONTROLLER'S OFFICE	1,293,734	27.50	961,850	315,458	0	9,521	6,905
289	904A100004	STUDENT FINANCIAL SERVICES	69,866	1.50	47,258	22,608	0	0	0
290	904A100005	STATE AUDITOR BILLINGS	344,108		0	0	0	344,108	0
291	905A100001	PURCHASING OFFICE	287,955	6.00	196,935	75,373	0	13,845	1,802
292	905A100003	PURCHASING - STATE CONTRACT BILLINGS	10,635		0	0	0	10,635	0
293	905A100004	UNIVERSITY OPERATING LEASES	25,500		0	0	0	25,500	0
294	906A100001	HUMAN RESOURCE SERVICES	1,005,645	18.90	723,691	233,343	849	42,472	5,290
296	907A100001	MANAGEMENT INFO SERVICES	180,176	2.00	131,055	43,934	1,864	2,009	1,314
297	909A100001	BUDGET OFFICE	309,572	4.25	227,275	67,195	3,400	8,097	3,605
298	910A100001	GENERAL INSTITUTIONAL RESERVE	277,908		241,123	19,288	0	17,497	0
299	910A100002	ENROLLMENT RESERVE	147,169		0	0	0	147,169	0
300	910A100003	MISCELLANEOUS RESERVES	458,174		0	0	0	458,174	0
301	910A100008	INSTITUTIONAL OPERATING EXPENSES	275,290		0	0	0	275,290	0
302	910A100009	TECHNOLOGY REPLACEMENT	221,232		0	0	0	0	221,232
303	910A100010	ACCRUED LEAVE	50,000		0	0	0	50,000	0
304	910A100011	EXTENDED SICK LEAVE	50,000		42,017	7,983	0	0	0
305	910A100023	EMPLOYEE MOVING EXPENSES	155,295		0	0	0	155,295	0
306	910A100024	EMPLOYEE RECRUITMENT COSTS	31,518		0	0	0	31,518	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
307	911A100001	LEGAL SERVICE	72,118	0	0	0	72,118	0	
308	911A100002	UNIVERSITY ATTORNEY	175,524	2.00	128,898	38,669	3,293	3,535	1,129
309	913A100001	AUDIT SERVICE	124,000		0	0	0	124,000	0
310	914A100001	SECURITY - BSU	198,615	5.48	124,971	48,028	0	25,616	0
311	914A100002	SECURITY CONTRACTS	494,149		0	0	0	494,149	0
312	915A100001	CENTRAL RECEIVING	221,878	5.50	143,072	63,215	0	15,591	0
313	917A100001	UNIVERSITY RELATIONS	538,027	7.00	288,827	92,759	1,418	152,766	2,257
314	918A100001	UNIVERSITY RELATIONS PUBLICATIONS	65,493		0	0	0	65,493	0
315	919A100001	INSURANCE (ALL EXCEPT FIRE INSURANCE)	332,510		0	0	0	332,510	0
316	921A100001	ALUMNI OFFICE	260,872	5.00	179,053	58,970	3,685	17,942	1,222
317	922A100001	DEVELOPMENT OFFICE	353,322	5.28	235,486	79,748	1,698	35,168	1,222
318	922A100002	VICE PRESIDENT OF INSTITUTIONAL ADVANCEMENT	258,533	3.00	196,310	62,223	0	0	0
319	928A100003	TELEPHONE - GENERAL INSTITUTION	15,530		0	0	0	15,530	0
320	928A100004	TELEPHONE - 800 WATS LINES	33,130		0	0	0	33,130	0
321	928A100005	TELEPHONE - FIBRE OPTIC LINK	19,567		0	0	0	19,567	0
322	929A100001	MAIL ROOM	185,867	5.00	111,602	44,150	818	29,297	0
323	931A100001	ENVIRONMENTAL HEALTH AND SAFETY	172,517	2.75	115,752	37,716	0	7,858	11,191
324	935A100001	PROVOST & VICE PRESIDENT FOR ACADEMIC AFFAIRS	550,207	6.42	403,297	124,486	6,791	15,633	0
325	942A100001	ADMINISTRATIVE SERVICES	93,245	1.00	52,000	15,600	0	23,388	2,257
326	944A100001	ASSN CLASSIFIED EMPLOYEES	2,744		0	0	0	2,744	0
327	945A100001	PROFESSIONAL STAFF SENATE	1,925		0	0	0	1,925	0
<b>TOTAL INSTITUTIONAL SUPPORT</b>			<b>10,994,669</b>	<b>125.33</b>	<b>5,673,871</b>	<b>1,805,094</b>	<b>53,546</b>	<b>3,194,550</b>	<b>267,608</b>
<b><u>ACADEMIC SUPPORT</u></b>									
328	001A100001	ARTS & SCIENCES ADMINISTRATION	411,286	5.14	275,287	89,873	4,235	24,170	17,721
329	041A100001	SOCIAL SCIENCES/PUBLIC AFFAIRS ADMIN	358,894	3.71	221,039	72,612	3,538	34,632	27,073
330	076A100001	BUSINESS AND ECONOMICS ADMINISTRATION	319,369	4.05	219,408	75,611	6,250	18,100	0
331	101A100001	EDUCATION ADMINISTRATION	379,134	3.83	243,011	79,091	4,235	23,004	29,793
332	126A100001	ENGINEERING ADMINISTRATION	433,470	6.08	318,315	98,808	1,553	7,166	7,628
333	186A100001	HEALTH SCIENCE ADMINISTRATION	187,529	2.33	130,311	43,655	2,009	11,554	0
334	276A100001	GRADUATE PROGRAM - ADMINISTRATION	370,476	6.80	234,381	82,895	7,590	39,675	5,935
335	276A100003	GRADUATE COLLEGE CATALOG	11,900		0	0	0	11,900	0
336	935A100002	INSTITUTIONAL ASSESSMENT	155,088	2.00	109,516	33,604	0	11,118	850
337	935A100008	PROGRAM REVIEW	18,573		0	0	0	18,573	0
338	935A100009	GATEWAY CENTER	370,009	5.50	246,662	74,390	500	45,457	3,000
339	935A100012	CANYON COUNTY ADMINISTRATION	194,187	3.00	131,145	43,586	0	19,456	0
340	935A100016	CULTURAL AND ETHNIC DIVERSITY	17,833		2,006	602	0	15,225	0
341	935A100018	GATEWAY ORIENTATION	20,258		0	0	0	20,258	0
342	935A100019	GATEWAY STUDENT SUCCESS	27,780		23,345	4,435	0	0	0
343	935A100020	GATEWAY TUTORIAL SERVICES	139,104		120,545	4,997	0	13,562	0
344	935A100025	ENGLISH LANGUAGE LEARNERS	15,000		0	0	0	15,000	0
345	937A100001	BSU CATALOG	35,000		0	0	0	35,000	0
346	939A100001	OIT / COMPUTING SERVICES	2,761,995	27.75	1,345,955	419,161	2,295	960,419	34,165
348	939A100002	OIT/ENTERPRISE APPLICATION SYSTEMS	1,399,112	19.75	992,396	310,946	1,339	46,586	47,845
350	939A100003	OIT/DIRECTOR	163,305	1.00	101,483	30,445	383	19,828	11,166
351	939A100506	DATA PROCESSING - STUDENT ASSISTANTS	42,779		41,134	1,645	0	0	0

Page No.	Grand Total	PERSONNEL COSTS			OPERATING EXPENDITURES				
		FTE	Salary	Benefits	Travel	Other Expenses	Capital		
352	940A100001	SIMPLOT - MICRON TECHNOLOGY CE	1,180,819	16.50	763,586	244,616	1,076	132,760	38,781
354	943A100001	FACULTY ASSOCIATION	16,772		9,475	1,800	1,304	4,193	0
<b>TOTAL ACADEMIC SUPPORT</b>			<b>9,029,672</b>	<b>107.44</b>	<b>5,529,000</b>	<b>1,712,772</b>	<b>36,307</b>	<b>1,527,636</b>	<b>223,957</b>
<b><u>AUXILIARY ENTERPRISES</u></b>									
355	975A100001	INTERCOLLEGIATE ATHLETICS - WOMEN	772,866	14.48	593,320	179,546	0	0	0
357	976A100001	INTERCOLLEGIATE ATHLETICS - MEN	982,600	10.66	752,248	230,352	0	0	0
<b>TOTAL AUXILIARY ENTERPRISES</b>			<b>1,755,466</b>	<b>25.14</b>	<b>1,345,568</b>	<b>409,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL GENERAL EDUCATION BUDGET</u></b>			<b>94,386,300</b>	<b>1,131.95</b>	<b>57,726,287</b>	<b>17,385,631</b>	<b>518,815</b>	<b>14,018,588</b>	<b>4,736,979</b>

**LARRY G. SELLAND COLLEGE OF APPLIED TECHNOLOGY**

359	ADMINISTRATION	938,297	8.75	534,140	165,636.00	0.00	109,444.00	129,077.00	
361	ADULT BASIC EDUCATION	56,622	1.00	43,555	13,067.00	0.00	0.00	0.00	
362	BASIC AND APPLIED ACADEMICS	269,970	5.10	198,164	59,412.00	0.00	10,000.00	2,394.00	
363	CONSTRUCTION & TRANSPORTATION	880,593	15.80	593,110	182,199.00	0.00	69,731.00	35,553.00	
365	DISTANCE LEARNING	61,742	1.00	43,264	12,978.00	0.00	5,500.00	0.00	
366	HEALTH & HUMAN SERVICES, HORTICULTURE & CULINARY ARTS	781,133	13.45	549,933	165,356.00	0.00	36,731.00	29,113.00	
368	INFORMATION TECHNOLOGY SERVICES	141,205	2.00	94,577	29,052.00	0.00	8,000.00	9,576.00	
369	MANUFACTURING TECHNOLOGY	1,276,084	19.37	873,230	262,128.00	0.00	96,531.00	44,195.00	
371	MARKETING FACILITATOR	82,177	0.50	21,372	6,412.00	0.00	54,393.00	0.00	
372	MARKETING/ MANAGEMENT TECHNOLOGY	1,221,158	20.00	834,281	250,231.00	0.00	89,506.00	47,140.00	
374	STUDENT SUPPORT	447,698	9.50	307,985	98,421.00	0.00	38,898.00	2,394.00	
<b>TOTAL COLLEGE OF APPLIED TECHNOLOGY</b>			<b>6,156,679</b>	<b>96.47</b>	<b>4,093,611</b>	<b>1,244,892</b>	<b>0</b>	<b>518,734</b>	<b>299,442</b>